

Textron/Chamber Academy

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|-------------------------|----------------|--------------|
| Instructional Teachers | \$6,174 | 45.3% |
| Substitutes | \$190 | 1.4% |
| Instructional Parapros | \$0 | 0.0% |
| Pupil-Use Technology | \$0 | 0.0% |
| Instructional Materials | \$184 | 1.4% |
| Total | \$6,548 | 48.1% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$1,747 | 12.8% |
| Library & Media | \$0 | 0.0% |
| Extracurricular | \$208 | 1.5% |
| Student Health/Services | \$267 | 2.0% |
| Curriculum Development | \$0 | 0.0% |
| Staff Development | \$473 | 3.5% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$59 | 0.4% |
| Therapists, Psychologists | \$286 | 2.1% |
| Total | \$3,040 | 22.3% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$143 | 1.0% |
| Food Service | \$86 | 0.6% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$524 | 3.9% |
| Data Processing | \$146 | 1.1% |
| Business Operations | \$1,802 | 13.2% |
| Total | \$2,702 | 19.8% |

LEADERSHIP

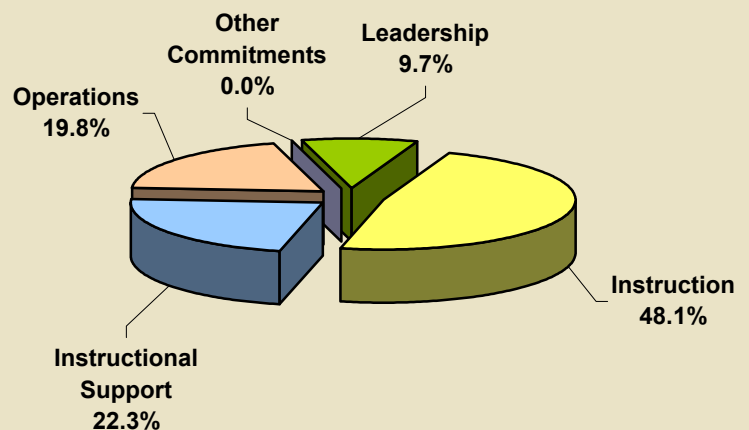
| Detail Function | Per Pupil | % To Total |
|---------------------------|----------------|-------------|
| Principals & Asst. Prin | \$1,027 | 7.5% |
| School Office | \$299 | 2.2% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$0 | 0.0% |
| Legal | \$0 | 0.0% |
| Total | \$1,326 | 9.7% |

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

| | |
|-----------------------------------|--------------------|
| Expenditures: | \$3,022,752 |
| District Enrollment (ADM): | 222 |
| District Per Pupil: | \$13,616 |



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$0 | 0.0% |
| Pass-Throughs | \$0 | 0.0% |
| Retiree Benefits | \$0 | 0.0% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$0 | 0.0% |